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MAPC



Metropolitan Area
Planning Council
110 Tremont Street
Boston, MA 02108



Metropolitan Area Planning Council

110 Tremont Street Boston, Massachusetts 02108 (617)-451-2770

Serving 101 Cities & Towns in Metropolitan Boston

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May 16, 1988

Dear Council Member:

On behalf of the Executive Committee and the administration of Metropolitan Area Planning Council, I am pleased to offer you our 1988-1989 Work Program and Budget. In last years Work Program I suggested that we were adopting a very ambitious agenda, now after a year of MetroPlan 2000 it is clear that regional planning in the Boston area is a task complex with tremendous possibilities. I think you will agree that we have laid out a very ambitious agenda which targets a relatively equal level of effort for metropolitan area planning and subregional planning. In addition, significant time and effort are allocated for research on issues facing this region and development of new program initiatives to respond to this new data. A year ago the Executive Committee agreed to undertake a two-year comprehensive review of the Council and its functions. We will identify strengths and weaknesses in our current organizational structure. We will also identify the opportunities and pitfalls for the Council in undertaking new ventures.

I again ask each of you to become a full partner in this process and to work with us in establishing a FRAMEWORK FOR THE FUTURE.

Sincerely,

Frank E. Baxter
President

FB/mlm

INTRODUCTION

For over twenty-four years, the Metropolitan Area Planning Council has served the Greater Boston metropolitan area by delivering the highest quality planning services to the cities and towns in the region. As the Council begins its 25th year, we have charted an ambitious course for the next several years. We have laid out this course in considerable detail in the work program which follows. This work program follows the same format as last year.

For your benefit, we have identified our major objectives in Section I, entitled "FRAMEWORK FOR THE FUTURE". This section targets seven major planning initiatives.

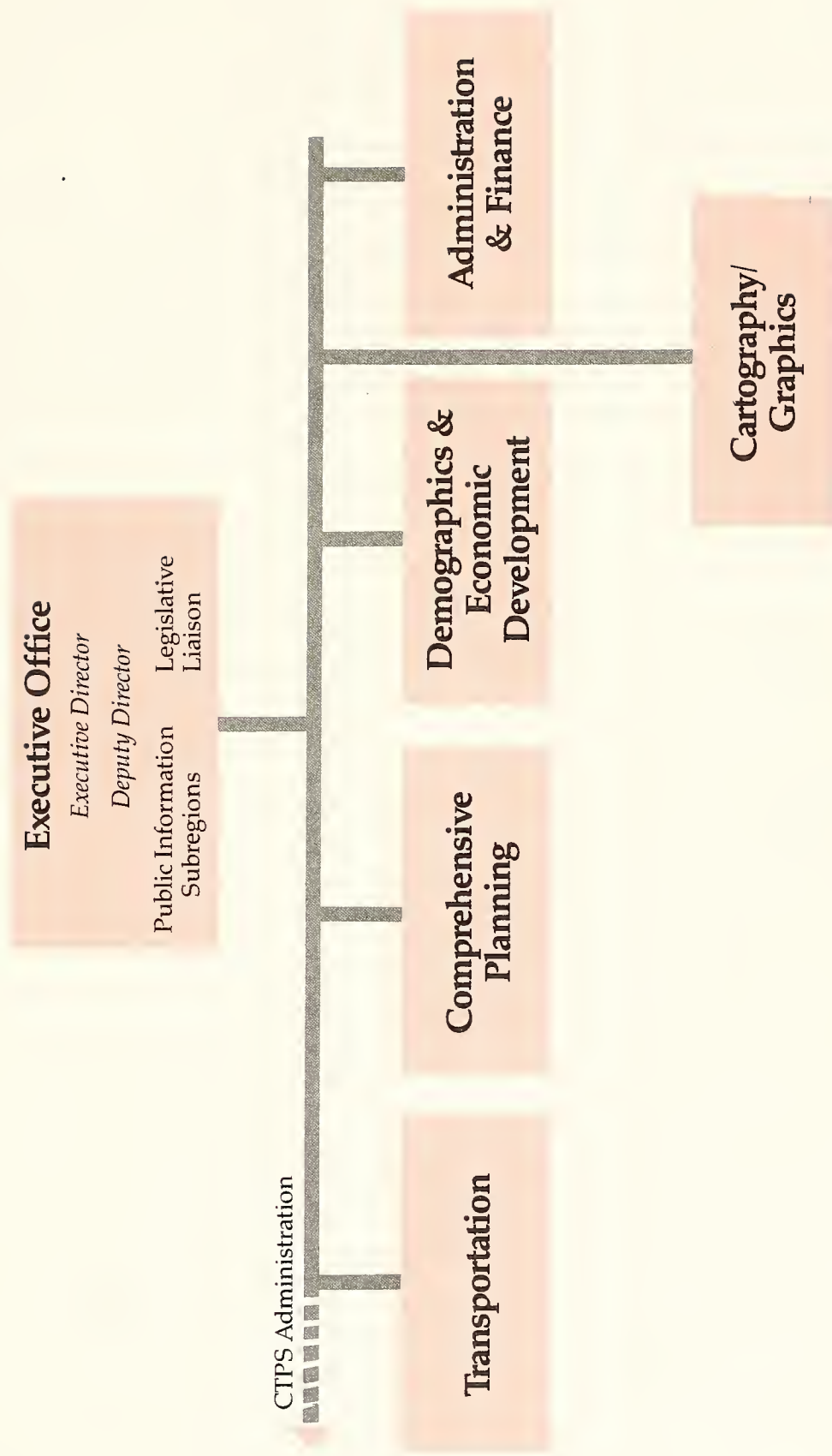
- o METROPLAN 2000 is a three year comprehensive planning program which is designed to provide a complete overview of the needs of this region into the 21st Century.
- o LOCAL ASSISTANCE reflects a modification of our direct services to our cities and towns for specific, locally initiated planning projects.
- o SUBREGIONAL PLANNING involves a continuation and expansion of our current initiatives in MetroWest, the South Shore, MAGIC, North Shore, Southwest, South Central and North Central.
- o RESEARCH AND DEVELOPMENT involves an exploration of newly developing policy issues facing the region and an exploration of responses to be undertaken to meet the needs identified.
- o PROJECT REVIEW is the Council's effort to respond to the statutory requirements to identify the impacts of major projects in the region and of changing local land use policies. This work program encourages more input from the member communities.
- o STRATEGIC PLANNING is the Council's two year effort to conduct a complete evaluation of its functions, mandates, operating structure, and current response to issues, problems and opportunities.
- o ADMINISTRATION AND FINANCE provides the operational mechanisms for the Council to accomplish its mission.

In Section II, "BUILDING BLOCKS FOR CHANGE" we have redistributed and reclassified the work assignments in the programmatic divisions of the MAPC staff assignments and policy and technical committees. These include:

- o EXECUTIVE OFFICE which includes Legislative Liaison, Subregional Liaison, and Council Management
- o COMPREHENSIVE PLANNING which includes solid and hazardous waste, groundwater, local planning assistance, and open space
- o GRAPHICS
- o TRANSPORTATION which includes highway and transit studies and local assistance
- o DEMOGRAPHICS AND ECONOMIC DEVELOPMENT which includes housing, economic development, research, forecasts and future policy analysis
- o PUBLIC INFORMATION
- o ADMINISTRATION AND FINANCE which includes accounting, bookkeeping, and support staff

Finally, in Section III, we identify the "RESOURCES FOR RESPONSE" on the budget for the fiscal year. We have provided the traditional analysis of revenues and expenditures.

We hope that this presentation provides a useful format for you to analyze the Council's work efforts for the coming year and to identify the specific ways that you can target your participation to achieve your objectives as a Council representative.



MAPC Organization

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CHAPTER I

FRAMEWORK FOR THE FUTURE OVERVIEW

The "FRAMEWORK FOR THE FUTURE" is a unique presentation of the Council's work efforts. Each major initiative is described in detail and is cross referenced to the Council department which is responsible for the activity. The allocation of work represents a significant administrative policy decision to provide funds for METROPLAN 2000, subregional planning and technical studies.

The project numbering system has been revised to fit the management information system that has been developed and activated to control projects.

Finally, the ongoing efforts of PROJECT REVIEW and ADMINISTRATION AND FINANCE will insure the presence of the Council in the review of major projects and the ongoing management of the Council.

METROPLAN 2000 OVERVIEW

METROPLAN 2000 is a comprehensive and strategic plan to be developed by the Metropolitan Area Planning Council. As the first regional plan since 1978, METROPLAN 2000 is being designed as a guide for the region's 101 cities and towns that can help address today's social, economic and environmental issues, and help communities become better prepared for their future growth. The project will be phased over a three-year period and will contain alternatives and implementation measures for achieving regional goals.

As we complete year one of MetroPlan 2000, we are generally on schedule. We are completing the analysis of existing conditions and forecasts. The second year will involve the development and articulation of alternative scenarios for the future. We are anticipating three alternatives including:

1. Trends extended
2. Development of existing centers
3. Development of new centers

These scenarios will be evaluated and presented for discussion during the year. In the third year, we will make the choices to advocate one or a synthesis of several scenarios.

The total MetroPlan 2000 work program is displayed on the following flow chart. The individual project descriptions for the entire work program were included in the Fiscal Year 1988 Work Program. The following project descriptions are for the tasks included in this fiscal year.

METROPLAN 2000
FISCAL YEAR 1989

TITLE: MetroPlan 2000 - Land Consumption Forecasts

NUMBER: (Task III-A-3)

ABSTRACT: Density standards will be applied to population and employment forecasts to estimate the amounts of land that will be required to support new population and employment. Planning standards will also be applied to derive the amounts of open space, recreation, local roadway and infrastructure land required.

PRODUCTS:

A data file on land likely to be consumed by new population and employment and open space.

OTHER DEPARTMENTS:

Comprehensive Planning

TIMING:

1. Start: July, 1989
2. End: August, 1989

COST AND SOURCE: EOCD and Assessment \$2,600

METROPLAN-2000
FISCAL YEAR 1989

TITLE: MetroPlan 2000 - Regional Requirements Analysis

NUMBER: (Task III-B)

ABSTRACT: Based on population and employment forecasts and complimented by land consumption estimates, regional requirements for the following planning elements will be prepared:

- | | |
|-----------------------------|--|
| - Water | - Wastewater Facilities |
| - Housing | - Schools and Training Facilities |
| - Labor Force | - Solid and Hazardous Waste Facilities |
| - Transportation Facilities | - Other Regional Capitol Facilities |

These requirement estimates will be based on planning standards, the extent, condition, levels of use and capacities of existing regional facilities, as well as population and employment forecasts for future years.

PRODUCTS:

Reports on requirements for each of the above subject areas will be developed.

OTHER DEPARTMENTS:

Transportation and Economic Development

TIMING:

1. Start: July, 1989
2. End: December, 1989

COST AND SOURCE: EOCD and Assessment \$36,400

METROPLAN-2000
FISCAL YEAR 1989

TITLE: MetroPlan 2000 Definition and Exploration of Regional Development Alternatives

NUMBER: Task IV

ABSTRACT: Task II.S from last year's scope of services will be continued. In this task the alternative patterns of regional development will be identified and explored in terms of their densities, infrastructure, investments, program requirements and regulatory systems. The overall intent of defining and analyzing these alternatives is to choose one (either as a whole or in combination) as a preferred alternative. This alternative will then become a guide for MAPC in recommending our implementation program and in reviewing and supporting or not supporting specific regional development proposals.

PRODUCTS:

Sub-Task 1) Report and Data on Alt. 1: Existing Trends Extended
Sub-Task 2) Report and Data on Alt 2: Reinforcement of Existing Centers
Sub-Task 3) Report and Data on Alt 3: Creation of New Subregional Centers

OTHER DEPARTMENTS:

Transportation and Data and Economic Development

TIMING:

1. Start: December, 1988
2. End: April, 1989

COST AND SOURCE: EOCD and Assessment \$31,200

METROPLAN-2000
FISCAL YEAR 1989

TITLE: MetroPlan 2000 - Documentation of New Development Initiatives

NUMBER: Task V

ABSTRACT: This task will consist of updating MAPC departmental files on new projects and initiatives taken in the region which have region shaping implications. Projects are defined as capital investments. Initiatives are regulations and other management devices. Updating of this information will be in four categories. These are:

- Transportation
- Environmental Planning and Management
- Economic Planning and Development
- Community Planning and Development

PRODUCTS:

Sub-Task 1 Transportation Projects and Initiatives List and Report
Sub-Task 2 Environmental Planning Projects and Initiatives List and Report
Sub-Task 3 Economic Planning Projects and Initiatives List and Report
Sub-Task 4 Community Development Projects and Initiatives List and Report

OTHER DEPARTMENTS:

Transportation and Data and Economic Development

TIMING:

1. Start: July, 1988
2. End: September, 1988

COST AND SOURCE: EOCD and Assessment \$10,000

METROPLAN-2000
FISCAL YEAR 1989

TITLE: MetroPlan 2000 - Analysis of Regional Implications of Existing
or New Develop Programs

NUMBER: Task VI

ABSTRACT: Based on the updated file produced in Task V, and on
existing file information we will assemble program
information on subject areas important for regional
development. We will analyze the impacts and implications
of various programs to show how they meet or do not meet
regional goals and objectives. Program areas to be covered
are:

- | | |
|-------------------------|--------------------------------|
| - Economic Development | - Social Service Delivery |
| - Education & Training | - Open Space and Recreation |
| - Housing | - Public Safety |
| - Community Development | - Planning and Mgt. Assistance |
| - Transportation | - Waste Management |
| - Air and Water Quality | - Energy |
| - Income Maintenance | - Health |

PRODUCTS:

A report will be produced documenting the analysis of implications of each
of the above subject areas.

OTHER DEPARTMENTS:

Transportation and Data and Economic Development

TIMING:

1. Start: July, 1988
2. End: September, 1988

COST AND SOURCE: EOCD and Assessment \$12,700

LOCAL ASSISTANCE OVERVIEW

During FY88 the Council subregional activities have expanded to include the four organized regions, three in the process of being formed and two or three additional subregions that would result in nearly complete coverage with active subregions the Council has stated to do more of its analysis of the subregion level requiring additional staff time. In addition our transportation funding agencies have encouraged the agency to provide assistance at the subregion level rather than individual towns and cities. As a result this program adopts the following procedure:

- 1) on-going short term (4 hours or less) assistance to communities on specific issues;
- 2) identification of special/model projects with a regional or sub-regional impact using individual communities as a case study;
- 3) "pay-as-you-go" technical assistance projects for communities on a contract basis.

Following are the major subject areas of community assistance, however assistance will be provided in other areas if appropriate.

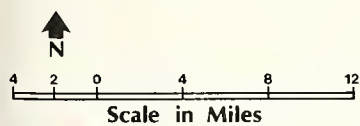
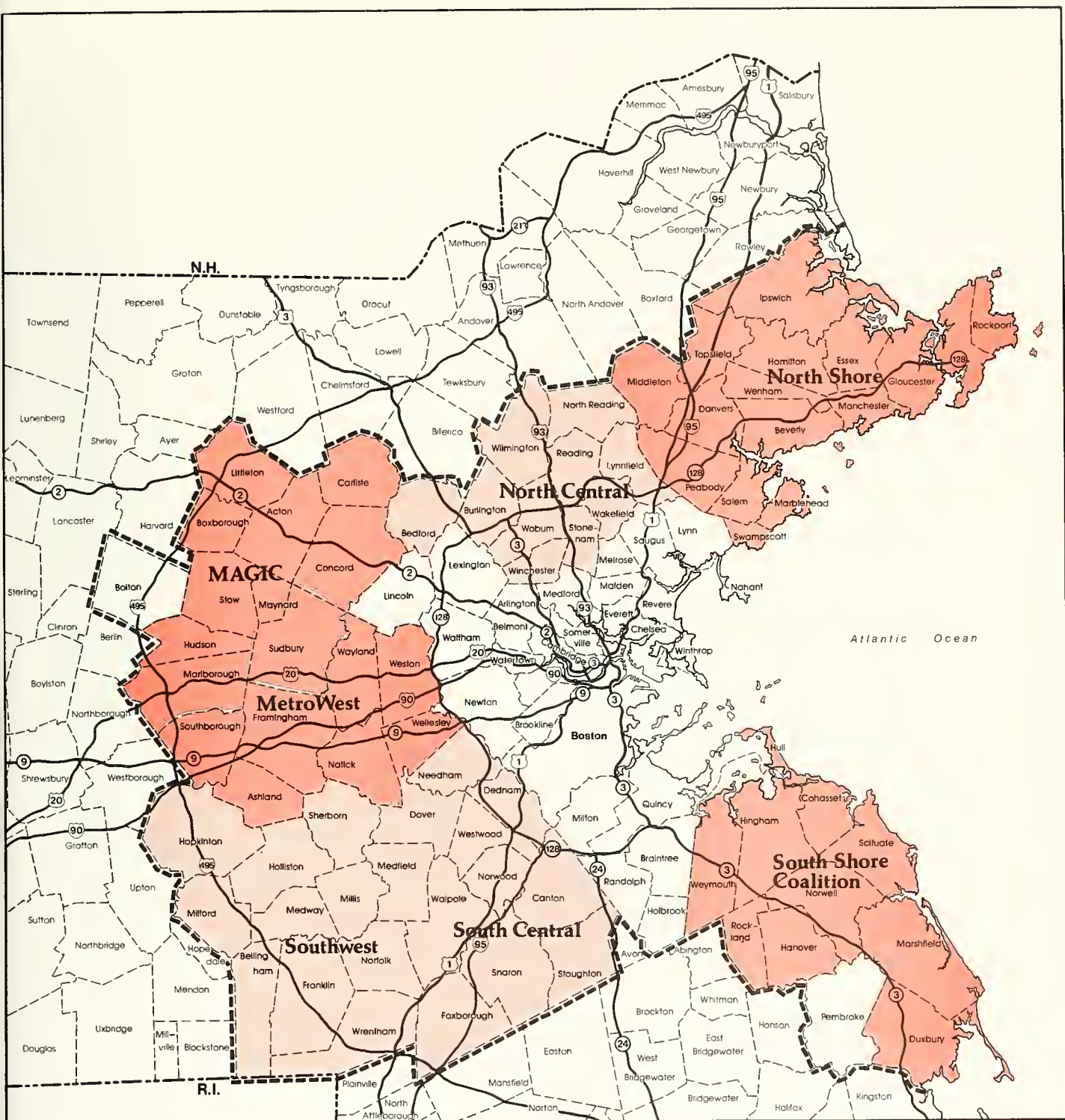
- .housing
- .demographics
- .development file
- .local master planning
- .open space planning
- .solid waste

SUBREGIONS OVERVIEW

As displayed on the following graphic four subregions have been formally established and are functioning and at the time this work program was adopted three were in the process of being formed. It is anticipated that during the coming year there will be some activity towards the development of subregions for the remainder of the region.

During this fiscal year it is expected that there will be additional discussions and evaluation of the various organizational models but a number of points seem clear.

- 1) MAPC in its regional planning activities should develop and display data, plans and recommendations on the subregional level and present to the subregions and encourage their involvement in this overall planning process.
- 2) Local assistance will be provided through the subregions.
- 3) Even though some towns may not have formally joined a subregion, for the regional/subregional planning process they will be assigned to the appropriate subregion.



- Existing subregion
- Subregion being formed

The MAPC Subregions

SUBREGIONS
FISCAL YEAR 1989

TITLE: MetroWest Subregion

NUMBER: 0081-

ABSTRACT: - Note: This work plan details only MAPC staff participation in the MetroWest effort. The MetroWest work plan is in the process of being prepared.

To provide finance administration support for MetroWest including billing, accounting, payroll and personnel services. To assist when asked in the preparation and management of meeting agendas, task forces and subcommittees; the outreach with local press, local and elected officials; the securing of grants and other fundraising efforts, all of which are the direct responsibility of the MetroWest staff who report directly to the MetroWest Growth Management Committee of which MAPC is a voting member.

PRODUCTS:

1. Provide payroll administration, income and expenditures tracking on a monthly basis.
2. Provide advisory assistance in the identification of goals and strategies for the subregion in areas such as transportation planning, affordable housing, solid waste disposal, water supply protection, etc.
3. Participate in MetroWest task forces, workshops, and seminars as is desired, necessary and beneficial to accomplish metropolitan-wide goals and objectives.
4. Communicate metropolitan-wide goals, data, studies and strategies and foster consistency between subregional and metropolitan planning.
5. Provide technical planning assistance, graphics, legal counsel, etc. as requested by MetroWest, provided MAPC staff capacity is available to respond.

OTHER DEPARTMENTS:

Comprehensive Planning, Demographic and Economic Development,
Transportation, Public Information, Graphics, and Legal Counsel.

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: MAPC -
Other -

SUBREGIONS
FISCAL YEAR 1989

TITLE: South Shore Coalition

NUMBER: 0082-

ABSTRACT: To provide for the administrative functioning of the South Shore Coalition including the preparation and management of meeting agendas, task forces and subcommittees; to outreach with local press, local and elected officials; and to secure and manage grants and coordinate needed fundraising efforts, if necessary. A more detailed work program will be developed and included in the agency work program.

PRODUCTS:

1. To identify the primary goals for the subregion in areas such as solid waste and septage management, transportation planning, affordable housing and water supply protection.
2. To identify strategies necessary to complete goals, including participation in task forces, workshops, seminars and public information outreach.
3. To facilitate and coordinate identified long-range solutions for the region, including the gathering of necessary data and other information, the development and supervision of staff resources, and the completion of other tasks necessary to the regional strategy.

OTHER DEPARTMENTS:

Comprehensive Planning, Demographic and Economic Development, Transportation, Public Information, Graphics, MetroWest and relevant task forces and subcommittees.

TIMING:

1. Start: July, 1988
2. End: June, 1989

COST AND SOURCE: Local -
MAPC -
Other -

SUBREGIONS
FISCAL YEAR 1989

TITLE: North Shore Transportation Task Force

NUMBER: 0084-

ABSTRACT: To provide for the administrative functioning of North Shore Transportation Task Force including the preparation and management of meeting agendas, task forces and subcommittees; to outreach with local press, local and elected officials; and to secure and manage grants and coordinate needed fundraising efforts, if necessary.

PRODUCTS:

1. To identify the primary goals for the subregion in the area of transportation planning, affordable housing, solid waste disposal, water supply protection.
2. To identify strategies necessary to complete goals, including participation in task forces, workshops, seminars and public information outreach.
3. To facilitate and coordinate identified long-range solutions for the region, including the gathering of necessary data and other information, the development and supervision of staff resources, and the completion of other tasks necessary to the regional strategy.

OTHER DEPARTMENTS:

Comprehensive Planning, Demographic and Economic Development, Transportation, Public Information, Graphics, and relevant task forces and subcommittees.

TIMING:

1. Start: July, 1988
2. End: June, 1989

COST AND SOURCE: Transportation - (included in Transportation Department)

SUBREGIONS
FISCAL YEAR 1989

TITLE: MAGIC

NUMBER: 0083-

ABSTRACT: To provide for the administrative functioning of MAGIC including the preparation and management of meeting agendas, task forces and subcommittees; to outreach with local press, local and elected officials; and to secure and manage grants and coordinate needed fundraising efforts, if necessary.

PRODUCTS:

1. To identify the primary goals for the subregion in areas such as historic preservation, transportation planning, affordable housing, solid waste disposal, water supply protection.
2. To identify strategies necessary to complete goals, including participation in task forces, workshops, seminars and public information outreach.
3. To facilitate and coordinate identified long-range solutions for the region, including the gathering of necessary data and other information, the development and supervision of staff resources, and the completion of other tasks necessary to the regional strategy.

OTHER DEPARTMENTS:

Comprehensive Planning, Demographic and Economic Development, Transportation, Public Information, Graphics, and relevant task forces and subcommittees.

TIMING:

1. Start: July, 1988
2. End: June, 1989

COST AND SOURCE: Local -
MAPC -
Other -

SUBREGIONS
FISCAL YEAR 1989

TITLE: Forming Subregions

NUMBER: 0080-

ABSTRACT: To provide the administrative support needed for these subregions to function as inter-community cooperative planning organizations, to outreach with local press, local and elected officials, to secure and manage grants as needed; to assist in the formalization and operating procedures of subregions if necessary.

PRODUCTS:

1. To organize, attend and participate in meeting of the forming subregions.
2. To identify strategies necessary to complete goals, including participation in task forces, workshops, seminars and public information outreach.
3. To assist in the development of any formal agreements for organizational and procedures as identified by member communities.
4. To assist communities in the identification of primary goals and strategies for meeting them.

OTHER DEPARTMENTS:

Comprehensive Planning, Demographic and Economic Development, Transportation, Public Information, Graphics, MetroWest and relevant task forces, subcommittees.

TIMING:

1. Start: July, 1988
2. End: June, 1989

COST AND SOURCE: EOCB \$9,000

EXECUTIVE OFFICE
FISCAL YEAR 1989

TITLE: MARPA Administration

NUMBER: 0001-

ABSTRACT: MAPC will provide administrative service for MARPA. This will include mailing, organizing meetings, and coordination with other agencies including EOCD.

PRODUCTS:

1. Mailings and agendas

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment & RPAs \$15,000

EXECUTIVE OFFICE
FISCAL YEAR 1989

TITLE: Subregional Liaison (Follow-up Activities)

NUMBER:

ABSTRACT: To provide administrative and policy support to existing and newly forming subregions.

PRODUCTS:

Subregional program for the delivery of MAPC sources.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1987
2. End: June 30, 1988

WORK SCOPE: MAPC staff will work with the exiting subregions to provide administrative and policy support. Staff will assist in the development of additional subregional efforts where appropriate.

COST AND SOURCE: EOCD \$16,000

RESEARCH AND DEVELOPMENT OVERVIEW

MAPC's involvement in development, environmental and social issues, and assistance to communities and subregions naturally leads to need for research in various areas in an effort to effectively resolve problems. As our region changes with respect to the economy, the use of land, transportation demands and water and sewer demands research is required to develop new approaches.

A number of the projects in section II are research related. Following is a list of those projects:

- 0024-3222 Lowell-Sudbury Bikeway
- 0024-3248 Generic EIR - Small Private Treatment Plants
- 0025- Solid Waste Regional Analysis
- 0025- South Shore Septage Management Study

(To be completed for Council mailing)

PROJECT REVIEW OVERVIEW

In FY 1988 MAPC will have received over 170 environmental reports from MEPA, all of which will have been distributed to MAPC representatives for review, and all of which have been reviewed in detail by the MAPC and the South Shore and MetroWest subregions.

Following are a number of facts related to MAPC reviews:

- . The local MAPC representative, who serves as the local coordinator has responded, using the simple submission form, to less than 30 percent of the reviews.
- . Although the review letters were transmitted to the proponent, there has been less where MAPC comments have been used by MEPA to require the proponent to make changes. And in that case one can't be sure that the change would not have been required by MEPA without the MAPC review. (It should be noted however that on many occasions MEPA staff have complemented MAPC on its reviews)
- . In the fiscal year MAPC has spent about 15 percent of its planning budget on environmental reviews. (approximately \$80,000.)

As MAPC becomes more involved in MetroPlan 2000, subregional activities, and addressing regional issues such as housing, transportation, solid waste, open space, water etc., we must continually evaluate our expenditures of funds in relationship to the overall work program and activities related to the future of the region.

Therefore, with respect to our future environmental review activities the following is recommended:

1. Each community CEO be contacted and asked to appoint a local environmental person who will also be asked to make the review. We would suggest the town/city planner, manager or administrator and if none of these exist, the chairman of the planning board. Both will be requested to make the reviews.
2. When MAPC receives the review from MEPA a determination will be made as to whether or not it has a significant regional impact. (Significant impact will have to be defined but would of course include the Third Harbor Tunnel, MWRA improvements etc.) If it is significant, the MAPC will make the review as it has in the past. As in the past it will be forwarded to each community and subregion for review also.

3. For those with less significant impact it will be sent to the community review person. He would be notified that we expect a detailed review, and if he/she thought the project warranted MAPC review, he/she should contact the MAPC environmental review coordinator by a given date and MAPC will assist the review.
4. MAPC will still serve as the clearing house and coordinator of reviews.

STRATEGIC PLANNING OVERVIEW

During the past year the Council has completed a number of internal reviews of our staff functions and made recommendations and adjustments accordingly. During the coming year, it is suggested that we focus on the Council's policy apparatus including the role of the TAC's, the Legislative committee and the Council and Executive Committee. We also should consider a process for building on the excellent new board membership that we have been fortunate to receive over the last year.

Chapter II

BUILDING BLOCKS FOR CHANGE OVERVIEW

The Metropolitan Area Planning Council has a 24-year history of delivering the highest quality planning services to the greater Boston area. To do this, the Council has organized Technical Advisory Committees who provide significant review and development for the Executive Committee and the Council. These TACs are composed of representatives to the Council and outside experts who advise the Council on specific issues.

The backbone of the Council is its professional staff. These individuals are drawn from various disciplines and are of the highest calibre. The Executive Director is the chief administrative officer and serves at the pleasure of the Council. The balance of the staff is recruited and hired under the personnel rules developed by the Executive Committee.

The Executive Office is primarily responsible for managing the Council's work, for overseeing the subregional and legislative liaison, and for public information. The Executive Office staff is organized into four major departments. Each department is headed by a manager who, with the Executive Director, oversees the day-to-day performance of the staff.

EXECUTIVE OFFICE

EXECUTIVE OFFICE
FISCAL YEAR 1989

TITLE: Legislation Agenda Development

NUMBER: 0010-

ABSTRACT: To engage the Council in a deliberative process of determining legislative issues and priorities for the MAPC 1989 legislative agenda.

The press in which TACs, subregions and the Council at large are involved in recommending to the Executive Committee legislative issues to be voted on. This process will include the Legislative Committee's role and process, the development of a criteria selection to guide the decision and the "production" of the Fall Council meeting dedicated to the adoption of the MAPC 1989 Legislative Agenda. After legislative issues are identified, legislation will need to be drafted and sponsors sought. Finally, the development process includes the drafting and printing of the document "MAPC Legislative Agenda, 1989".

PRODUCTS:

1. To develop criteria and determine level of resources for agenda item selection.
2. To involve (solicit) TAC, subregions and Council members in the identification, adoption and drafting of agenda items.
3. To develop a program of legislative involvement and agenda identification.
4. To oversee the drafting and printing of MAPC 1989 Legislative Agenda.

OTHER DEPARTMENTS:

Comprehensive Planning, Demographic and Economic Development,
Transportation, Public Information and Graphics.

TIMING:

1. Start: July, 1988
2. End: December, 1988

COST AND SOURCE: Assessment \$5,600

EXECUTIVE OFFICE
FISCAL YEAR 1989

TITLE: Legislation Review and Analysis

NUMBER: 0010-

ABSTRACT: To obtain and review planning related legislation and Acts and Resolves for identification of critical legislation.

The process by which planning related legislation, not part of the MAPC agenda, is identified from various sources and reviewed against selection criteria for possible inclusion or for staff awareness. Any legislation seeming critical will receive additional research for background information or position. This review process also includes a year-end status report and compilation of related Acts and Resolves for distribution to the Council.

PRODUCTS:

1. To review all filed bills, Committee Bulletins and correspondence to identify planning related bills.
2. To disseminate bills to related departments for follow up review.
3. To provide limited research and background information as needed.
4. To develop year end status report and compilation of related Acts and Resolves for distribution.

OTHER DEPARTMENTS:

Comprehensive Planning, Demographic and Economic Development and Transportation.

TIMING:

1. Start: December, 1988
2. End: July, 1989

COST AND SOURCE: Assessment \$5,600

EXECUTIVE OFFICE
FISCAL YEAR 1989

TITLE: Legislation Agenda Promotion

NUMBER: 0010-

ABSTRACT: To solicit a broad base of support for and advance in the Legislature, the MAPC 1989 Legislative Agenda as adopted by the Executive Committee.

Promotion is the process by which support is gathered and enactment is achieved. This begins with the development of an outline of strategy for each item on the agenda. For ACTION items, a strategy committee is developed and managed which acts as the ongoing forum for exchange among key players involved in the to enactment of legislation. Committee members determine strategy, for a coordinated promotion effort. The main emphasis is to broaden support of other agencies and solicit legislative support.

PRODUCTS:

1. Outline game plan for each agenda item.
2. Develop and manage strategy committees and write promotional lobbying tools and testimony for selected bills.
3. Meet with bill sponsors, key committee chairs and staffers and other legislators to solicit support.
4. Broaden support through subregions, MARPA, Council meetings and pertinent public/private agencies.

OTHER DEPARTMENTS:

Comprehensive Planning, Demographic and Economic Development, Transportation, Public Information and Graphics.

TIMING:

1. Start: November, 1988
2. End: June, 1989

COST AND SOURCE: Assessment \$22,000

EXECUTIVE OFFICE
FISCAL YEAR 1989

TITLE: Legislation Agenda Dissemination

NUMBER: 0010-

ABSTRACT: To inform staff, Council, subregions and others of bill status, commission activities, State House events, bill substitutions, hearing schedules, etc.

This task will include informing all interested parties of bill status, committee hearings, bill substitutions, Council activities, State House activities, and other important information. Critical to this is a monthly status report and occasional articles in the Update.

PRODUCTS:

1. Develop update vehicle and computer data base.
2. Gather weekly and monthly status and other data sources.
3. Develop and maintain legislative computer file.
4. Oversee dissemination of status report.

OTHER DEPARTMENTS:

TIMING:

1. Start: July, 1988
2. End: June, 1989

COST AND SOURCE: Assessment \$11,200

EXECUTIVE OFFICE
FISCAL YEAR 1989

TITLE: Legislation Council Support

NUMBER: 0010-

ABSTRACT: To engage Council members in the legislative process through TAC, Legislative Committee and Executive Committee meetings.

MAPC's legislative activity is governed by the Council, thereby requiring monthly Council input and involvement through subject area TACs, the Legislative Committee and Executive Committee meetings.

The Council will be informed and involved in the Legislative process. This begins with the preparation, presentation, and follow up of legislative information (mailing and handouts) at TAC meetings. The management of Legislative Committee includes agenda setting, mailings, updates, reports and minutes. The Executive Committee then needs to be informed of the legislative efforts and Legislative Committee actions through mailings.

PRODUCTS:

1. Prepare and present legislative information at TAC meetings.
2. Manage Legislative Committee.
3. Develop status report on legislative involvement for Executive Committee meetings.

OTHER DEPARTMENTS:

TIMING:

1. Start: July, 1988
2. End: July, 1989

COST AND SOURCE: Assessment \$5,600

EXECUTIVE OFFICE
FISCAL YEAR 1989

TITLE: Legislation Future Orientation, other projects

NUMBER: 0010-

ABSTRACT: To allow for the development and implementation of a creative or futuristic activity complementing or advancing MAPC's legislative involvement. In an effort to further MAPC's outreach to the legislature and to advance an MAPC initiative, it is important to explore and identify creative or futuristic activity which compliments MAPC.

PRODUCTS:

1. To explore and identify an activity and then develop outline for activity.

OTHER DEPARTMENTS:

To be determined.

TIMING:

1. Start: July, 1988
2. End: June, 1989

COST AND SOURCE: Assessment \$5,600

COMPREHENSIVE PLANNING

COMPREHENSIVE PLANNING DEPARTMENT OVERVIEW

MAPC's Comprehensive Planning department is responsible for overall regional planning, including oversight of METROPLAN 2000. Functional planning for water supplies, waste management, and open space are also located within this department. Finally local technical assistance in the areas of planning, zoning, growth management and development strategies are coordinated by this office.

The Comprehensive Planning department also provides planning assistance and advice to the subregions. In this role, specific functional planning services, such as solid waste management and groundwater protection, are merged with locally-identified needs and are packaged and delivered through one of the established subregional planning groups.

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Project Reviews

NUMBER: 0020-5041

ABSTRACT: Review ENFs, EIRs as received. Prepare comment letters for Executive Director's signature. Work on ways to improve and streamline MEPA review process. Assist in establishing EIR library.

PRODUCTS:

1. Reviews and letters.
2. Assist with EIR library

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$19,000

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Open Space Liaison

NUMBER: 0021-3252

ABSTRACT: Participation in DEM's SCORP (Statewide Comprehensive Outdoor Recreation Program) TAC. The TAC meets monthly to discuss a variety of open space issues. Staff will as appropriate prepare written comments on materials submitted to the TAC for review.

PRODUCTS:

1. Participation in state open space program.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$2,700

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Council Support and Management

NUMBER: 0021-3941

ABSTRACT: To assure efficiency and cost-effective, well coordinated use of Council staff and resources. Includes work program development, staff and managers meetings, TAC meetings, preparation for Council meetings. FY89 estimate is based on FY88 actual time.

PRODUCTS:

1. Work programs and schedules.
2. Other products as required including minutes and agendas.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$59,00

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: General Agency Liaison

NUMBER: 0021-3943

ABSTRACT: This project will support liaison with agencies other than those involved in water such as MWRA and Water Resources Commission (which is included in a separate project). Staff will follow important, strategic regional issues on behalf of and in support of the Council; to maintain staff liaison between MAPC and various state agencies, local agencies, regional committees, public interest groups and other key, special interest group.

PRODUCTS:

1. Periodic reports to TAC and the Executive Committee; informational briefings for sub-regional groups and communities; articles for Regional Update and other information vehicles for member communities.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$3,800

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Water Agency Liaison

NUMBER: 0021-

ABSTRACT: This project will provide for staff liaison with all of those agencies involved in water supply in the following:
1) Represent MAPC on statewide Citizens Advisory Committee on MWRA water supply issues. 2) Represent MAPC on MWRA Advisory committee on Boston Harbor Cleanup/Wastewater Management issues, including wastewater treatment, residuals management, outfall siting, and combined sewer overflows. 3) Review water resources legislation; represent MAPC at Special Legislative Commission on Water Supply. 4) Represent MAPC/MARPA on Water Resources Planning Task Force, advising the Water Resources Commission.

PRODUCTS:

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$10,000

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Program Development

NUMBER: 0021-

ABSTRACT: To provide opportunity for staff to organize and participate in training workshops and informational conferences and prepare reports of event for others to take advantage. This task will also provide an opportunity for staff to meeting with other groups and agencies to explore new programs and projects and help to develop new direction for the agency.

PRODUCTS:

1. Workshops, conferences and publications.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$15,000

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Lowell-Sudbury Bikeway

NUMBER: 1204-3222

ABSTRACT: All seven communities involved have written to MDPW and DEM indicating support for a design study for a new bikeway. This study will involve CTPS, NMAC, DEM and the Lowell-Sudbury Advisory Committee as did the feasibility study. At this time it is impossible to determine the level of effort required for MAPC involvement but given MAPC support of the project. Council involvement should be substantial.

PRODUCTS:

1. Coordination of bikeway design study.

OTHER DEPARTMENTS:

Transportation

TIMING:

1. Start: January, 1989
2. End: 1990

COST AND SOURCE: MDPW \$4,000

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Generic EIR - Small Private Treatment Plants

NUMBER: 0024-3248

ABSTRACT: Coordinate and administer statewide Generic EIR on impacts of small privately owned wastewater treatment plants; coordinate consultant activities for the sponsoring state agencies.

PRODUCTS:

1. Generic EIR coordination
2. Coordinate Citizens Advisory Committee

OTHER DEPARTMENTS:

Graphics

TIMING:

1. Start: July 1, 1988
2. End: March, 1989

COST AND SOURCE: EOE \$15,000 & Others

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Foxborough Growth Management Plan

NUMBER: 0025-0264

ABSTRACT: This is a comprehensive growth management plan for Foxborough which involves a build-out analysis, regional transportation issues, capital facilities, growth management plan and analysis of regional growth issues.

PRODUCTS:

1. Estimate of build-out for the entire town and growth management implications.
2. Report on infrastructure needs for potential development.
3. Report on traffic issues related to future development.
4. Analysis of eliminating school enrollment.
5. Report of growth management goals, strategies, and recommended program.

OTHER DEPARTMENTS:

Transportation, Data and Graphics.

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Local \$26,871

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Coastal Zone Management

NUMBER: 0025-3191

ABSTRACT: Provide technical assistance to coastal communities regarding coastal issues and serve as liaison between local officials and residents with state/federal agencies and other related organizations.

PRODUCTS:

1. Provide assistance with development of harbor management planning grant applications and plans.
2. Provide ongoing sponsorship/assistance with workshops on wetlands protection/beach maintenance/dredging/open space preservation etc.
3. Assist citizens' groups in forming/serving as environmental advocates for local/regional coastal issues e.g. Back River Committee, North River Task Force, Jones River Citizens Group.
4. Provide assistance with SSC projects, including reports, brochures, and workshops sponsored through specific grant programs.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: CZM \$40,000

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Household Hazardous Waste - General

NUMBER: 0025-3247

ABSTRACT: To prepare MAPC to assist communities with household hazardous waste collections during FY 89. May include preparation of a publication on organizing a collection. Will work with other RPAs to avoid duplication of effort.

PRODUCTS:

1. Answer telephone inquiries about HHW (and occasional letter).
2. Letter to all communities offering assistance and asking them to contact MAPC.
3. Preparation/distribution of booklet on how to organize a HHW collection.
4. Review all HHW-related legislation and make any necessary recommendations.
5. Attend HHW-related meetings and hearings.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: DEM \$7,000

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: South Shore Solid Waste - Phase III

NUMBER: 0025-

ABSTRACT: Preparation of local solid waste management plans for each community; these will be the foundation for a regional SWM plan prepared by a consultant. This is a pilot project to develop local, then regional plans and will be transferable to other subregions.

PRODUCTS:

1. Prepare local solid waste management plans for each of the 10 communities.
2. Assist SSC officers and staff in choosing consultant for regional SWM plan.
3. Coordinate monthly meetings of SSC's Solid Waste Subcommittee.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: DEQE \$20,000

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Solid Waste Publication

NUMBER: 0025-

ABSTRACT: A short publication to acquaint communities (officials and residents) with the new solid waste act, what they will be required to do to obtain funding, how to prepare a local solid waste management plan, and what MAPC can do to assist them with solid waste management planning.

PRODUCTS:

1. Prepare outline of publication; discuss with Public Information and Graphics; get approved.
2. Find funding.
3. Write manual; editorial review; graphics; final approval of publication.
4. Printing; publicity; distribution.

OTHER DEPARTMENTS:

Public Information and Graphics

TIMING:

1. Start: May 1, 1988
2. End: December 31, 1988

COST AND SOURCE: Assessment \$1,400

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Solid Waste - Regional Analysis

NUMBER: 0025-

ABSTRACT: Solid waste management is a critical issue for all MAPC communities. This project includes all of the basic tasks that will support local and regional solid waste management planning.

PRODUCTS:

1. Develop and maintain a solid waste database for all 101 communities.
2. Review existing MAPC solid waste policies and prepare recommendations for change/additions.
3. Keep up-to-date in the solid waste field by attending conferences, reading journals, etc.
4. Attend meetings and hearings on solid waste - related matters.

OTHER DEPARTMENTS:

Executive-legislation liaison

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$20,000

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: South Shore Septage Management Study

NUMBER: 0025-

ABSTRACT: Develop regional septage management plan for South Shore
Coalition.

PRODUCTS:

OTHER DEPARTMENTS:

TIMING:

1. Start: September 1, 1988
2. End: June 30, 1989

COST AND SOURCE: EOCB \$44,000*

*Some funds to consultants for legal advise, etc.

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Metro-West Water Supply Protection Project

NUMBER: 0025-

ABSTRACT: Develop regional water supply protection plan for Metrowest communities, plus Needham and Hopkinton. Provide technical assistance through a regional water protection committee under the auspices of Metrowest.

PRODUCTS:

1. Water resources data.
2. Land Use and Potential Sources of Contamination.
3. Zoning and local regulations.
4. Recommended Protection Program for Communities and the sub-region.

OTHER DEPARTMENTS:

Graphics

TIMING:

1. Start: July 1, 1988
2. End: March 31, 1989

COST AND SOURCE: 205j \$40,000

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Siting of Controversial Facilities

NUMBER: 0025-

ABSTRACT: Prepare a "snapshot" of facility siting from the viewpoint of the individuals who will live nearby and the communities in which the facilities may be located. This project will look at types of facilities and potential impacts. MAPC will sponsor a MetroPlan 2000 Engagement Event--a forum where key players discuss creative approaches to siting before a wide audience to stimulate ideas.

PRODUCTS:

1. Policy paper related to siting of controversial facilities.
2. Sponsor forum to discuss creative approaches to siting.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$3,400

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Short-Term Technical Assistance

NUMBER: 0025-0000

ABSTRACT: Respond to telephone inquiries, requests for information, and short technical assistance (less than 4 hours). Requests requiring more than 4 hours will be considered basics are their uniqueness, potential value to the agency and other towns and availability of resources.

PRODUCTS:

1. Generally provide information and data already available.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$19,700

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: MetroPlan 2000-Regional Open Space

NUMBER: 0029-3253

ABSTRACT: This project will establish a solid base of information which will be used in future open space planning activities and particularly Metro Plan 2000. It would establish MAPC as the prime source of information and a regional perspective on open space issues and would enable staff and others outside the agency to integrate open space issues with overall development in the region in all MAPC activities.

PRODUCTS:

1. Regional open space data base.
2. Analysis of existing open space in the region.
3. Development of acquisition strategies and forum.
4. Open space issues paper.

OTHER DEPARTMENTS:

Graphics and Public Information

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$12,630

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: MAGIC Regional Preservation Program

NUMBER:

ABSTRACT: This preservation project will encompass public participation needs assessment and a detailed exploration of growth management and preservation tools that can be applied to various existing cultural, historic and environmental resources in the MAGIC communities. The region is under great development pressure that is compromising its "character" which this project hopes to address.

PRODUCTS:

1. Needs Assessment of the cultural and historic assets of each community and the states of historical survey.
2. Public participation/education effort to identify cultural and historic assets in MAGIC.
3. Development of a Regional Preservation Program for MAGIC.
4. Implementation of a Regional Preservation Program.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End:

COST AND SOURCE:	Total	\$18,400
	Local	\$ 9,200
	Hist. Com.	\$ 9,200

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Route 9 Corridor Planning Study - III

NUMBER: 1204-3371

ABSTRACT: Complete the growth management element of the Route 9 Corridor Planning Study. This task includes an analysis of zoning, review of the CTPS traffic analysis, discussion of growth management techniques and an analysis of growth scenarios. In addition the study will result in recommendations for growth controls related to encouraging a specific pattern of development.

PRODUCTS:

1. Report of growth management recommendations.
2. Meetings with groups in corridor towns.

OTHER DEPARTMENTS:

Transportation

TIMING:

1. Start: July 1, 1988
2. End: October 1, 1988

COST AND SOURCE: Transportation \$6,300

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Route 20 Corridor Planning Study

NUMBER: 1204-3372

ABSTRACT: This project includes running the build-out program and documenting the results and discussion of relevant growth management techniques applicable to the corridor communities.

PRODUCTS:

1. Report of growth management recommendations.

OTHER DEPARTMENTS:

Transportation

TIMING:

1. Start: July 1, 1988
2. End: December 30, 1988

COST AND SOURCE: Transportation \$7,300

COMPREHENSIVE PLANNING
FISCAL YEAR 1989

TITLE: Route 128 Corridor Planning Study

NUMBER: 1204-

ABSTRACT: Assistance and guidance related to build-out. 1 week. Assist in the overall CPS, specifically in the area of zoning build-outs and analysis of existing zoning. To provide input to the interagency, interdisciplinary, multi-year study of the effects of growth on the Route 128 Corridor through an analysis of changes over the past two decades; to project changes anticipated for the future; to establish goals for development; to identify and assess growth management measures to achieve those goals; and to provide technical assistance for growth management to corridor communities.

PRODUCTS:

1. Maps and reports to illustrate corridor land use changes; a zoning build-out analysis to forecast potential development; growth management technical assistance to communities.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$35,000

GRAPHICS

GRAPHICS
FISCAL YEAR 1989

TITLE: Management, Meetings

NUMBER: 0031-3911

ABSTRACT: All meetings and management activities will be charged against this project unless the meeting is directly related to a specific project in which case it will be charged to that project.

PRODUCTS:

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$3,000

GRAPHICS
FISCAL YEAR 1989

TITLE: Program Development

NUMBER: 0031-

ABSTRACT: To provide opportunity for staff to organize and participate in training workshops and informational conferences and prepare reports of event for others to take advantage. This task will also provide an opportunity for staff to meet with other groups and agencies to explore new programs and projects and help to develop new direction for the agency.

PRODUCTS:

1. Workshops, conferences and publications.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$5,000

GRAPHICS
FISCAL YEAR 1989

TITLE: Foxborough Master Plan Graphics

NUMBER: 0034-0264

ABSTRACT: In this project a "working" map and two overlays - land use, and zoning will be produced for the town master plan.

PRODUCTS:

1. Maps and overlays.

OTHER DEPARTMENTS:

Transportation and Data and Economic Development

TIMING:

1. Start: July 1, 1988
2. End: December 31, 1988

COST AND SOURCE: Town \$2,700

GRAPHICS
FISCAL YEAR 1989

TITLE: Route 128 CPS

NUMBER: 0034-3257

ABSTRACT: With this project we will complete the digitizing and plotting of the towns not covered earlier in the project and develop graphics for the build-out and growth management elements of the Route 128 study.

PRODUCTS:

1. Various maps

OTHER DEPARTMENTS:

TIMING:

1. Start: October, 1988
2. End: June, 1989

COST AND SOURCE: Transportation \$10,000

GRAPHICS
FISCAL YEAR 1989

TITLE: MDC Graphics

NUMBER: 0034-3258

ABSTRACT: Department to prepare graphics for the MDC Planning Group.

PRODUCTS:

1. Graphics as requested by MDC.

OTHER DEPARTMENTS:

TIMING:

1. Start: January, 1988
2. End: Fall, 1989

COST AND SOURCE: MDC \$18,000

GRAPHICS
FISCAL YEAR 1989

TITLE: General Graphics

NUMBER: 0034-4010

ABSTRACT: This project includes all projects. However, large projects - a week or more will become separate projects with their own project number. Funds will be subtracted for this project.

PRODUCTS:

1. Varies depending on project.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$69,000

GRAPHICS
FISCAL YEAR 1989

TITLE: MetroPlan 2000 Map Overlays

NUMBER: 0034-

ABSTRACT: Department will prepare overlays for the 1:100,000 base map (now underway). A number of specific overlays will be developed but has yet been determined.

PRODUCTS:

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: December 30, 1988

COST AND SOURCE:

(cost included in General Graphics (0034-4010))

TRANSPORTATION

TRANSPORTATION OVERVIEW

The Metropolitan Area Planning Council's role in the transportation planning process is defined in a Memorandum of Understanding most recently revised in 1984. MAPC's primary responsibilities in this process include:

- Preparation of Comprehensive Plans;
- Development and maintenance of a comprehensive regional data base for both physical and socioeconomic data;
- Review and input on transportation documents; involvement in transportation plans; review of transportation projects' effects;
- Technical assistance to subregional groups; and liaison with cities and towns;
- Public information, community relations and communication;
- Administration of federal, state and local funds.

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Liaison, SSC, JRTC

NUMBER: 1103-3903

ABSTRACT: Staff will coordinate activities with those of the MPO agencies and the JRTC. Work will include correspondence and meetings throughout the year aimed at maximizing the effectiveness of related activities in all agencies. This element provides these staff resources necessary to perform these liaison and program coordination functions.

PRODUCTS:

1. Monthly budget analysis; progress reports; MAPC's portion of the MPO's UPWP; and contributions to the regional planning process.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Total \$45,000
Assessment \$20,000
Transportation \$25,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Program Development

NUMBER: 1103-

ABSTRACT: To provide opportunity for staff to organize and participate in training workshops and informational conferences and prepare reports of event for others to take advantage. This task will also provide an opportunity for staff to meet with other groups and agencies to explore new programs and projects and help to develop new direction for the agency.

PRODUCTS:

1. Workshops, conferences and publications.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$10,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: General Public Information

NUMBER: 1104-4001

ABSTRACT: This effort will respond to inquiries coming to MAPC concerning transportation, especially those which are not related to specific projects underway in the transportation group. The staff will work with MPO agencies to develop information about the regional transportation planning process and improvement projects and provide that information to the JRTC, and to public, local and state elected officials and other interested parties.

PRODUCTS:

1. Response to Information Requests
Public Information Brochures, Memoranda, Pamphlets, etc.

OTHER DEPARTMENTS:

Public Information

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$4,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: MetroPlan 2000

NUMBER: 1202-3101

ABSTRACT: Undertake year two planning efforts for MetroPlan 2000, these projects will include analysis of transportation and infrastructure requirements, continuing to monitor the status of current regional planning for transportation in the region; updating as necessary transportation program information and developing a testing of public safety programs. The following transportation elements will be included: 1) Develop transportation system description data for core, nodal and extended trends future development scenarios for analysis by CTPS. Review analysis of growth scenarios and determine infrastructure needs for each. Included overall estimates of the requirements and associated advantages and disadvantages and cost. 2) Develop an assessment of infrastructure needs for mobility in the region. 3) Develop an assessment of capital costs for transportation infrastructure. 4) Staff will assess the status of planning for infrastructure in the region through an inventory of local and subregional plans. 5) Staff will continue to maintain update as necessary the listing of transportation programs: "A Guide for Local Officials". Staff will develop an inventory of public safety programs relative to transportation and other issues.

PRODUCTS:

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Total \$33,700
EOCD \$8,000
Transportation \$25,700

TRANSPORTATION
FISCAL YEAR 1989

TITLE: MetroPlan 2000 - Commute Forum

NUMBER: 1202-3102

ABSTRACT: Organize and stage a forum on "The Commute" for METROPLAN 2000. The Commute Forum will provide a snapshot of traffic in the region and focus on regional issues and options for the future.

PRODUCTS:

1. Agenda
2. Speakers List
3. Press Releases, Brochure
4. "The Commute" forum
5. Follow up documentation

OTHER DEPARTMENTS:

Comprehensive Planning, Graphics and Public Information

TIMING:

1. Start: January, 1988
2. End: June 30, 1988

COST AND SOURCE: EOCD \$8,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Route 128 - North Shore Growth Management

NUMBER: 1202-3244

ABSTRACT: The transportation staff will work with other departments on this project. Growth management applications will be the emphasis. Support will be provided in local contacts, build-out methodology, and data collection. In addition MAPC will work with EOTC, MDPW & CTPS on this study as well as the North Shore Transportation Task Force and the communities of Danvers, Beverly and Peabody. The project will develop demographic and land use scenarios from which traffic conditions can be anticipated. Growth management and transportation systems management tools will be tested against these scenarios.

PRODUCTS:

OTHER DEPARTMENTS:

Comprehensive Planning, Economic Development, Public Information and Graphics.

TIMING:

1. Start:
2. End:

COST AND SOURCE: HPR \$17,700

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Transportation Improvement Program Review

NUMBER: 1203-3112

ABSTRACT: This review will consider the relationship of available funds to programmed projects in each funding category as well as comments solicited from local officials. Staff will coordinate this review with member communities and with other MPO agencies. This is an important information/education function in the 3C planning process.

PRODUCTS:

1. TIP review memo October
2. TIP maps revised October - November

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$14,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Environmental Reviews

NUMBER: 1203-5001

ABSTRACT: ENFs and EIRs will be reviewed by staff for technical scope and integrity. Comments from MAPC reps will be solicited and integrated with technical review to respond to MEPA.

PRODUCTS:

1. Letters to MEPA commenting on the documentation of project impacts.

OTHER DEPARTMENTS:

Comprehensive Planning and Economic Development

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$43,800

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Foxborough Growth Management Plan

NUMBER: 1204-0264

ABSTRACT: The transportation element of this comprehensive growth management plan has 2 parts. One is an analysis of regional transportation issues and the second is a projection of traffic generation from development near or on Route 1.

PRODUCTS:

1. Issue paper on regional transportation problems.

OTHER DEPARTMENTS:

Comprehensive Planning, Data and Economic Development and Graphics

TIMING:

1. Start: April, 1988
2. End: June 30, 1988

COST AND SOURCE: Town \$1,400

TRANSPORTATION
FISCAL YEAR 1989

TITLE: TIP Prioritization

NUMBER: 1204-3115

ABSTRACT: MAPC staff will work with the Prioritization Committee (MAPC, JRTC, MDPW, FHWA) TO further the implementation of the process already selected for prioritizing TIP projects. The focus of this effort will be in reaching agreement on the need for collecting data, at the time a project is approved for the TIP.

PRODUCTS:

OTHER DEPARTMENTS:

None

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$16,600

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Fringe Parking Task Force

NUMBER: 1204-3231

ABSTRACT: This study will investigate the existing supply of and latent demand for fringe parking. Communities and state agencies will be involved in a Task Force to identify obstacles to siting fringe parking, especially as they relate to the burden on host communities. The Task Force will also document the regional benefits of fringe parking and propose incentives for communities to accept parking facilities.

PRODUCTS:

1. Latent Demand Analysis
2. Cost-Benefit Analysis Commute Forum and Symposium proceedings
3. Task Force case studies and proceedings
4. Fringe Parking Policy and Strategy for implementation paper.

OTHER DEPARTMENTS:

TIMING:

1. Start: January, 1988
2. End: June, 1990

COST AND SOURCE: HPR \$50,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: EIR Data/Traffic Volumes

NUMBER: 1204-3220

ABSTRACT: This project will continue to build a regional data base of traffic volumes, providing available data to transportation planners and monitoring traffic growth in the region. It is hoped that this project will also begin to maintain a file of transportation improvement projects proposed in some of the same reports.

PRODUCTS:

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$15,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Pavement Management Assistance to Communities

NUMBER: 1204-3224

ABSTRACT: Possibly developing new software and providing one-on-one technical assistance, the Council will assist communities in developing pavement management programs to aid in maximizing local and state funds and cost effectiveness in spending those funds. The resulting data will allow an update of regional summaries and a report of region roadway conditions.

PRODUCTS:

1. Promotion of MAPC Technical Assistance Program
2. Technical Assistance

OTHER DEPARTMENTS:

Public Information

TIMING:

1. Start: July 1, 1988
2. End: June 31, 1990

COST AND SOURCE: HPR \$72,500

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Transportation Management Zoning

NUMBER: 1204-3228

ABSTRACT: Develop a transportation management zoning ordinance to address the congestion problems that are related to increased development. This is the completion of a project started in FY 88.

PRODUCTS:

1. Case Study: City of Cambridge Transportation
2. Guidelines for Drafting Transportation Management Zoning Regulations.

OTHER DEPARTMENTS:

Comprehensive Planning and Graphics

TIMING:

1. Start: February 15, 1988
2. End: August 15, 1988

COST AND SOURCE: Transportation \$2,800

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Access Management Program

NUMBER: 1204-

ABSTRACT: Create a task force to represent MAPC, MDPW (including district offices), MDC, MEPA, MARPA, MMA, communities, TMO's, subregions, APA, ITE, and CTPS. The task force will review current access management procedures for granting driveway permits and develop recommendations for an access management system.

PRODUCTS:

1. Form task force to review case studies of curb cut approvals and consider to review driveway permitting procedures used and in other states.
2. Develop report of case studies, typology of access problems, tools available to address access problems and recommendations for the development of an access management plan.

OTHER DEPARTMENTS:

Comrehensive Planning

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1988

COST AND SOURCE: Transportation \$13,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Beyond Conventional Transit

NUMBER: 1204-

ABSTRACT: This project will organize subregional meetings to include strong private sector participation for the purpose of promoting UMTA's new programs which offer challenge grants and technical assistance for innovative transit projects which reach new populations and service areas.

PRODUCTS:

1. Presentations to subregions to encourage participation in private sector involvement in innovative transit projects.

OTHER DEPARTMENTS:

Economic Development and Public Information

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$7,500

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Work Trips

NUMBER: 1204-

ABSTRACT: This research effort would estimate the potential for reducing commuter vehicle miles travelled by locating essential services at locations which are convenient to the workplace or to a public transportation terminal. Such services might include child care, grocery stores, and other services used daily.

PRODUCTS:

1. Report on effectiveness of transportation and social service interfacing to reduce VMT.

OTHER DEPARTMENTS:

Comprehensive Planning and Legislative.

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$5,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Impact Fees

NUMBER: 1204-3236

ABSTRACT: Support an Impact Fee Task Force to oversee and provide assistance in developing a "How To" manual and case studies illustrating the implementation of Impact Fees. This will complete the project begun in FY 88.

PRODUCTS:

1. Impact fee primer and bibliography
2. Case Study Analysis
3. Workshop
4. How To Manual

OTHER DEPARTMENTS:

Comprehensive Planning, Housing, Graphics and Public Information.

TIMING:

1. Start: January, 1988
2. End: January, 1989

COST AND SOURCE: Total \$4,800
Assessment \$1,600
Transportation \$3,200

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Fringe Parking Support

NUMBER: 1204-

ABSTRACT: This effort will consist of legislative and public information efforts to pass a bill to fund the Fringe Parking study. Activities will include meeting with subregional groups and the state transportation agencies to modify the proposal as needed to best serve the need.

PRODUCTS:

1. Revised Fringe Parking Task Force bill.
2. Press releases.

OTHER DEPARTMENTS:

TIMING:

1. Start: July, 1988
2. End: June, 1989

COST AND SOURCE: Total \$20,000
Assessment \$10,000
Transportation \$10,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Funds for Local Roads

NUMBER: 1204

ABSTRACT: MAPC will work with communities, state agencies, RPAs, and the legislature to procure adequate funds to reconstruct and rehabilitate locally-maintained roads. This project will be a continuation of work started in 1987 and continuing through fiscal year 1988.

PRODUCTS:

1. Reports and letters in support of local funds.

OTHER DEPARTMENTS:

Executive Office and Graphics

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$10,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: North Shore Subregion

NUMBER: 1404-1302

ABSTRACT: Develop and promote transportation management and growth management strategies for North Shore; continue to provide assistance to the North Shore subregion in assessing priorities and in the completion of priority projects.

PRODUCTS:

OTHER DEPARTMENTS:

1. North Shore highway priorities.
2. Route 128 growth management report for Peabody, Danvers and Beverly.
3. Transportation and growth management recommendation for entire North Shore subregion.

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$20,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: MAGIC

NUMBER: 1404-1502

ABSTRACT: The objective of this project is to work with the MAGIC group to identify transportation issues and priorities and work toward a strategy for maintaining mobility in the MAGIC area.

PRODUCTS:

1. Various reports as appropriate.

OTHER DEPARTMENTS:

Comprehensive Planning

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$5,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: South Shore Subregion

NUMBER: 1404-1802

ABSTRACT: Council will provide support by attending monthly meetings, briefing the transportation task force on related activities, and responding to inquiries concerning subregional transportation issues. Beyond this work, funds would have to be identified to support a new work program.

PRODUCTS:

1. List of highway priorities
2. Review of TIP

OTHER DEPARTMENTS:

TIMING:

1. Start: July, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$5,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Route 37 Traffic Study Phase II

NUMBER: 1404-3373

ABSTRACT: This will be a follow up to the Route 37 Traffic Study undertaken in 1986 and 1987 by MAPC and CTPS. The study will review the outcome of restriping Route 37 to two lanes in Braintree and make recommendations as necessary. This phase of the study may extend to Liberty Street and other surrounding roads affected by the restriping.

PRODUCTS:

1. Route 37 Traffic Study - Review of Conditions.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$10,800

TRANSPORTATION
FISCAL YEAR 1989

TITLE: Community Liaison

NUMBER: 1404-3923

ABSTRACT: The objective of this task is to provide liaison services on transportation issues as they related to land use, economic development, and other regional matters to member communities and subregions. This task will also include the providing manuals and procedural guidelines to aid communities in the areas of transportation funding programs, highway runoff, data collection for transportation studies, road maintenance planning, and other areas.

PRODUCTS:

1. Provision of various materials and assistance.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$22,400

TRANSPORTATION
FISCAL YEAR 1989

TITLE: MetroWest Subregion

NUMBER: 1404-1601

ABSTRACT: Council will provide support by attending monthly meetings, briefing the transportation task force on related activities, and responding to inquiries concerning subregional transportation issues. Beyond this work, funds would have to be identified to support a new work program.

PRODUCTS:

1. List of highway priorities
2. Review of TIP

OTHER DEPARTMENTS:

TIMING:

1. Start: July, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$5,000

TRANSPORTATION
FISCAL YEAR 1989

TITLE: New Subregions

NUMBER: 1404-

ABSTRACT: Assistance will be provided to subregions in their formative stages with information on MAPC programs and transportation task forces and with support in their efforts to determine transportation issues and priorities. As the objectives of any subregion become clear, a work program will be developed and funds for further study identified.

PRODUCTS:

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$14,000

DEMOGRAPHICS AND ECONOMIC
DEVELOPMENT

DEMOGRAPHICS AND ECONOMIC DEVELOPMENT OVERVIEW

The Demographic and Economic Development department oversees the data resources of the Council. These include historical files on the growth and development of the area, as well as the current and projected population, employment, and land use consumption rates for the region. The department is also responsible for the Council's efforts in Housing and Economic Development, including technical assistance to cities and towns.

One of the unique functions this department performs is to anticipate needed research and policy analysis. This service places the Council on the "cutting edge" of many of the critical concerns facing the region. It allows the Council to formulate programs and policies for the Metropolitan area before a "crisis" develops.

DEMOGRAPHICS AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Project Reviews

NUMBER: 0050-5001

ABSTRACT: To provide thorough and timely review of significant projects under the MEPA and certain other reviews.

PRODUCTS:

1. Documented project reviews.

OTHER DEPARTMENTS:

Transportation and Comprehensive Planning

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$3,800

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Program Coordination

NUMBER: 0051-3962

ABSTRACT: Attend department, agency and Council meetings and functions; service and maintain the two department TACs; draft articles for Regional Update and Annual Report and prepare presentations for Council meetings; monitor and update Management Information System; and miscellaneous activities.

PRODUCTS:

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$50,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Program Development

NUMBER: 0051-3970

ABSTRACT: Expand and develop contacts with government, business, financial leaders, etc.; identify and investigate issues and strategies for future involvement; draft outreach initiatives; identify and pursue sources of funding; and develop staff capacity and in-house skills.

PRODUCTS:

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$12,500

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Review of New Legislation

NUMBER: 0051-3980

ABSTRACT: Sort through the thousands of new bills involving new initiatives in housing and economic development, identify key bills for agency to follow or support, summarize/describe key characteristics for TAC recommendation and legislative liaison activity.

PRODUCTS:

1. Documentation on proposed legislation.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$3,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Community Profiles Update

NUMBER: 0053-2202

ABSTRACT: Collect and display statistics including building permits, rents, housing values, and personal income as an addition to an ongoing profile on MAPC member communities and as an aid in other MAPC projects, especially relating to housing, economic development, forecasting and land use. This project is being continued from previous years.

PRODUCTS:

1. Identify most useful statistics which are readily available.
2. Data entry into computer spreadsheet for mapping and graphics.
3. Develop mapping and graphics.
4. Mail out product to local officials and incorporate findings into appropriate agency studies.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$3,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Regional Development Report

NUMBER: 0053-2203

ABSTRACT: Presentation of data and discussion of recent and proposed residential, industrial and commercial development, vacant sites, building permit issuances, and new data from the 1985 American Housing Survey of the Boston SMSA. Discussion of future development trends and implications.

PRODUCTS:

1. Identify most useful maps and graphs for report.
2. Prepare rough draft.
3. Obtain approval of final report after edits and revisions.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: September 30, 1988

COST AND SOURCE: Assessment \$8,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Foxborough Master Plan School Study

NUMBER: 0054-0264

ABSTRACT: Estimates the magnitude and timing of future elementary school enrollment changes in the town's two school districts over a ten-year period. This is part of a larger master plan project being done by MAPC in the Comprehensive Planning department.

PRODUCTS:

1. Gather enrollment and births data; interview town officials and developers.
2. Generate forecasts using previously developed model.
3. Write rough draft and develop appropriate tables and graphs.
4. Obtain approval of final report after edits and revisions.

OTHER DEPARTMENTS:

Comprehensive Planning and Graphics

TIMING:

1. Start: July 30, 1988
2. End: December 31, 1988

COST AND SOURCE: Town \$8,500

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Fiscal Impacts of Development

NUMBER: 0054-3160

ABSTRACT: Survey of single and multi-family housing developments, literature review of fiscal impact analysis, review of state legislation and policies on funding, and development of a handbook and computer program to analyze the fiscal impact of housing developments. Funding would be provided by the state-RPA funds provided through EOCD.

PRODUCTS:

1. Develop housing survey and interview local officials.
2. Undertake review of literature and state legislation and policies on funding.
3. Write a short handbook and computer program for fiscal impacts analysis.
4. Obtain approval of final handbook and computer program after edits and revisions.

OTHER DEPARTMENTS:

Graphics

TIMING:

1. Start: January 1, 1989
2. End: May 30, 1989

COST AND SOURCE: EOCD \$16,700

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Preserving Affordable Housing

NUMBER: 0054-3285

ABSTRACT: Report will focus on new techniques for securing the long-term affordability of newly constructed owner occupied units, including the use of deed restrictions/riders, limited equity formulas, community land trusts and other mechanisms. This project is a continuation from the previous fiscal year.

PRODUCTS:

1. Finish rough draft of report underway since January.
2. Obtain approval of final report after edits and revisions.

OTHER DEPARTMENTS:

Graphics and Public Information

TIMING:

1. Start: July 1, 1988
2. End: August 30, 1988

COST AND SOURCE: Mass. Housing Partnership \$10,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Inner Route 128 Housing Roundtable

NUMBER: 0054-3287

ABSTRACT: A series of two-hour presentations by mostly local planners and consultants, but also MAPC staff, working on cutting edge innovations regarding affordable housing. Designed as an information exchange and to promote a inner subregion focussed on affordable housing as one primary issue. The Council will publish some of the better pieces in a proceedings or "how to" manual.

PRODUCTS:

1. Identify most crucial housing issues related to this subregion.
2. Select issues and identify speakers; develop a network or audience.
3. Prepare handouts (if MAPC is the speaker) and arrange publicity.
4. Hold luncheon and arrange to record the results; repeat process with regularity.

OTHER DEPARTMENTS:

Graphics

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: EOCD & Assessment \$22,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Employer and Union-Assisted Housing

NUMBER: 0054-3210

ABSTRACT: Process: To develop a broad-based employer - union - community constituency for affordable housing and a forum for on-going interaction and support; Publication: To produce a compendium of action strategies, including an analysis of feasibility and issues; and Prototypes: To design two or more practical prototypes, each exploring a different model of employer or union participation, and to develop each prototype to the point of application for funding. We have applied for a Challenge Grant and an EOCD special projects grant in conjunction with the Citizen's Housing and Planning Association (CHAPA).

PRODUCTS:

1. The development of participatory support and leadership.
2. Information gathering, analysis, and dissemination.
3. Selection of project teams and prototypes.
4. Testing and refining prototypes.

OTHER DEPARTMENTS:

Graphics and Public Information

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: EOCD \$21,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Fair Housing Handbook

NUMBER: 0054-

ABSTRACT: A report which discusses the requirements of the Massachusetts Commission Against Discrimination (MCAD) and outlines the steps needed for the development a successful fair housing program. The project is nearly half complete from previous surveys and interviews initiated during fiscal year 1986-1987. Most of the budget is for drafting of the report and subsequent promotion of the report, with a smaller amount for some updating of the earlier material. We will be seeking a foundation grant to complete this project.

PRODUCTS:

1. Update the earlier survey and interview information.
2. Write a rough draft of the report.
3. Obtain approval of final report after edits and revisions.

OTHER DEPARTMENTS:

Public Information and Graphics

TIMING:

1. Start: December 31, 1988
2. End: June 30, 1989

COST AND SOURCE: Foundation Grant or Assessment \$16,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Small Business Adjustment Strategy

NUMBER: 0054-

ABSTRACT: Identify small manufacturers in Lynn that have lost a significant percentage of sales due to large scale layoffs at General Electric. Target these firms for retooling through a revolving loan fund administered by the city. Could serve as a model for mitigation of future industrial layoffs in the region. Total grant applied for was \$30,000 with perhaps \$5,000 to Lynn for administration costs.

PRODUCTS:

1. Formal outline and task delineation.
2. Progress report/Rough draft 2/1/89.
3. Final report 3/1/89.

OTHER DEPARTMENTS:

TIMING:

1. Start: September 1, 1988
2. End: February 28, 1989

COST AND SOURCE: EDA \$25,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Economic Life After General Motors

NUMBER: 0054-

ABSTRACT: The off again, on again operations of General Motors in Framingham raise serious questions regarding the future economy of MetroWest and the potential land reuse of existing industrial sites. The conference issues paper would provide an overview of the existing MetroWest economy; identify industrial activity in MetroWest; assess the potential for de-industrialization; assess local employment impacts in the event of a complete plant shutdown; assess the potential reuses of land and buildings on and surrounding the GM plant; and speculate on what a post-GM, MetroWest economy might look like.

PRODUCTS:

1. Conference paper.
2. MetroWest conference on subregion's economy.

OTHER DEPARTMENTS:

MetroWest

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: MetroWest Chamber of Commerce (potential) \$8,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Economic Development Programs Handbook

NUMBER: 0054-

ABSTRACT: A report which describes the variety of state and federal economic development programs, their eligibility requirements and their funding levels and schedules. Almost all of the research for this paper is included in the economic development programs resource paper completed in January of 1988.

PRODUCTS:

1. Obtain critical outside review of our resources paper.
2. Redraft paper.
3. Obtain approval of final report after edits and revisions.

OTHER DEPARTMENTS:

Graphics

TIMING:

1. Start: July 1, 1988
2. End: August 30, 1988

COST AND SOURCE: Assessment \$3,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Capital Planning & Budgeting Manual

NUMBER: 0054-

ABSTRACT: Writing, publishing and distribution of a manual designed to assist communities as they set up and maintain a capital plan and budget in this era of proposition 2 1/2. Possible funding from the Department of Revenue or EOCDO. Contact will be made with DOR at the start of the project to determine what has already been documented.

PRODUCTS:

1. Outline of manual; limited research; search for funding.
2. Circulation in-house, including TAC's for comments.
3. Research and writing of manual Design - editorial and graphics input.
4. Final writing, editing, TAC and Executive Committee approval.

OTHER DEPARTMENTS:

Comprehensive Planning, Public Information and Graphics

TIMING:

1. Start: July 1, 1989
2. End: December 31, 1989

COST AND SOURCE: Potential Grant \$10,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Affordable Housing Snapshot

NUMBER: 0054-

ABSTRACT: This project will investigate current housing trends -- cost, location, size, type and tenure and relationship to the region's economic future. Will address high housing costs, economic growth through manpower mismatches and failure to retain or attract top talent and new industries. Also new housing being sited without adequate consideration of workplace and transportation; mechanisms in place or needed to coordinate planning of housing as it relates to future manpower needs, transportation, and population profile. Are the appropriate actors -- especially the business community -- participating in the process? What can MAPC do to bring together the relevant actors and facilitate an interactive planning process? We will look for potential funding from AIM, the High-Tech Council, Business Roundtable, and EOCD.

PRODUCTS:

1. Major housing report for region.

OTHER DEPARTMENTS:

Public Information and Graphics

TIMING:

1. Start: July 1, 1988
2. End: December 31, 1988

COST AND SOURCE: EOCD \$2,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Short-Term Technical Assistance

NUMBER: 0055-0000

ABSTRACT: Answer requests for information on state program requirements, provide advice on how other communities have accomplished similar problems and statistics. These requests are answered in the form of telephone conversations, referrals, letters, or short face-to-face meetings.

PRODUCTS:

1. Local assistance.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$20,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: MetroPlan 2000 Existing Demographics

NUMBER: 0059-6101

ABSTRACT: Interviews with regional demographers and others knowledgeable about past demographic trends. Review of U.S. Census Bureau demographic analyses of the region. Identification of strengths and weaknesses which have contributed to past, present and future regional development concerns. Preparation of a brief paper summarizing the region's demographic resources with special attention to labor force, school age population, elderly population, educational attainment, household size and inter- and intra-regional mobility. The research is expected to use secondary sources and be a summary and synthesis of prior demographic work. Data will be assembled and documented by subregion.

PRODUCTS:

1. Gather statistics and previous studies; interview available experts.
2. Write rough draft with appropriate maps, graphs, and statistics.
3. Obtain approval of final report after edits and revisions.

OTHER DEPARTMENTS:

Graphics

TIMING:

1. Start: July 1, 1988
2. End: October 31, 1988

COST AND SOURCE: EOCD \$5,100

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: MetroPlan 2000 Alternative Futures

NUMBER: 0059-

ABSTRACT: 1st Phase: Define the trends extended, existing, and new centers alternatives in terms of policies, general infrastructure requiremens, land development controls and other means of implementation. Prepare a general representation of this scheme (maps or physical model) and prepare analysis through a land use allocation computer model. Phase 2: Review and evaluate the land use model results. Make adjustments where desired to better represent the alternative. Transmit adjustments to CTPS for traffic analysis in the Route 128 study. Further detail the policies and impacts associated with continued dispersed development. Prepare a report summarizing the alternatives and its characteristics.

PRODUCTS:

1. Document data for each of the future scenarios.
2. Develop report discussing alternatives.

OTHER DEPARTMENTS:

Comprehensive Planning and Transportation

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: EOCD \$11,200

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Built Environment Resources Paper

NUMBER: 0059-

ABSTRACT: What do current housing trends -- cost, location, size, type and tenure -- mean to the region's economic future? Will high housing costs stunt economic growth through manpower mismatches and failure to retain or attract top talent and new industries? Is new housing being sited with adequate consideration of workplace and transportation? What mechanisms are in place or needed to coordinate planning of housing as it relates to future manpower needs, transportation, and population profile? Are the appropriate actors -- especially the business community -- participating in the process? What can MAPC do to bring together the relevant actors and facilitate an interactive planning process. There will also be a discussion of recent economic development trends with respect to land use and land use consumption.

PRODUCTS:

1. Detailed resources paper.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: November 15, 1988

COST AND SOURCE: EOCD \$6,400

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Population Forecast

NUMBER: 1201-2100

ABSTRACT: Reviw existing forecasts of population, households, and labor force prepared by MAPC and other groups. Select the methodology, assumptions and levels of these variables thought to be most reasonable. Disaggregate each variable into categories useful for regional level analysis, e.g., age and sex groups for population, distribution of household size, males and females by age group in the labor force. Balance these figures with employment and income top assure compatibility. Prepare a report documenting the results and forecasting procedures. The forecast will be for the 101 community MAPC region but statewide and national resources will be used to balance the data and compare various forecast series.

PRODUCTS:

1. Gather previous reports.
2. Review and compare available forecasts.
3. Write rough draft and develop appropriate tables and graphs.
4. Obtain approval of final report after edits and revisions.

OTHER DEPARTMENTS:

Graphics

TIMING:

1. Start: July 1, 1988
2. End: December 31, 1988

COST AND SOURCE: Transportation \$19,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Development File, and Vacant Sites Update

NUMBER: 1201-2111

ABSTRACT: Identify new developments and selectively update our vacant sites survey; revise community and traffic zone population and employment forecasts where necessary; begin development of community income and one-digit SIC code.

PRODUCTS:

1. Gather development information by telephone interviews with local officials.
2. Selectively update our vacant sites survey; input income and employment data.
3. Generate forecasts using previously developed methods.
4. Obtain approval of final forecasts after checking for quality and consistency.

OTHER DEPARTMENTS:

TIMING:

1. Start: July 30, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$35,000

DEMOGRAPHIC AND ECONOMIC DEVELOPMENT
FISCAL YEAR 1989

TITLE: Route 128 Land Use Study

NUMBER: 1201-3501

ABSTRACT: To analyze potential land use development in Peabody, Danvers and Beverly, with particular attention to how changes in land-use will effect future traffic demand on Route 128 between the Brimbal Avenue interchange and Centennial Drive; to propose realistic alternatives to existing local land-use and development policies, consistent with local goals, to mitigate potential negative impacts anticipated from future development; and to develop practical and cost-effective techniques in build-out and growth management analysis for use throughout the region.

PRODUCTS:

1. Land Use inputs.
2. Build-out Analysis.
3. Growth plan TA report graphics, community meetings.
4. Summary report, graphics community presentations.

OTHER DEPARTMENTS:

Comprehensive Planning and Transportation

TIMING:

1. Start: February 15, 1988
2. End: November 15, 1988

COST AND SOURCE: Transportation \$50,200

PUBLIC INFORMATION

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Publications Editing

NUMBER: 0060-4008

ABSTRACT: Editing of MAPC reports, articles submitted to local and regional press, and other information which may be needed in conjunction with MAPC projects. Project includes substantial and grammatical editing.

PRODUCTS:

1. Edited publications

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$12,500

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Council Meetings

NUMBER: 0061-3901

ABSTRACT: Develop meeting theme and oversee production of displays, invite and other materials produced for 2 Council meetings. May also include identification of speakers and securing site arrangements.

PRODUCTS:

1. Establish meeting dates and identify potential locations.
2. Help identify guest speakers and overall program theme.
3. Oversee design and production of necessary material.

OTHER DEPARTMENTS:

All departments

TIMING:

1. Start: August, 1988
2. End: February, 1989

COST AND SOURCE: Assessment \$3,000

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Program Management

NUMBER: 0061-3902

ABSTRACT: Administrative functions related to department management includes the attendance at various meetings, development of work programs and documentation of progress.

PRODUCTS:

1. Reports and correspondence

OTHER DEPARTMENTS:

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$6,500

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Publicity and Promotion of MAPC

NUMBER: 0061-

ABSTRACT: The overall promotion of MAPC plans and projects for the agency planning departments. These include writing press releases, scheduling interviews, attending meetings and other tasks such as writing PSAs as needed.

PRODUCTS:

1. Variety of promotional pieces.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: Ongoing

COST AND SOURCE: Assessment \$9,000

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: MAPC Annual Report

NUMBER: 0062-4002

ABSTRACT: This report will focus on MAPC's 25th year and will include a historical overview, present areas of focus and forecast of future areas of interest.

PRODUCTS:

1. Develop outline for full report.
2. Research and write history and search for historical photos.
3. Distribute outline to staff writing present focus of activities and forecast.
4. Oversee final design and production.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: October 1, 1988
2. End: May 30, 1989

COST AND SOURCE: Assessment \$11,500

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Regional Update (3 issues)

NUMBER: 0062-4004

ABSTRACT: Development of three issues of the Council newsletter
including writing and editing articles as needed.

PRODUCTS:

1. 3 issues of the newsletter. Compile reports/graphics and other data from staff.
2. Write/edit articles.
3. Prepare copy for laser printing.
4. Oversee final production.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$8,500

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Annual Reports to the Towns

NUMBER: 0062-4007

ABSTRACT: An annual report summarizing MAPC projects developed or produced for member communities. The reports are one way to help ensure that representatives submit the agency's report to the Town clerk for production of local town annual report.

PRODUCTS:

1. Compile town data from 1988 monthly status reports.
2. Write and produce reports.
3. Distribute town reports to MAPC representatives.

OTHER DEPARTMENTS:

TIMING:

1. Start: November , 1988
2. End: December, 1988

COST AND SOURCE: Assessment \$2,500

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Creation of a New MAPC Brochure

NUMBER: 0062-

ABSTRACT: Revised MAPC brochure incorporating subregions, MetroPlan
and regional map.

PRODUCTS:

1. New brochure

OTHER DEPARTMENTS:

Subregional staff

TIMING:

1. Start: December, 1988
2. End: May, 1989

COST AND SOURCE: Assessment \$2,800

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: MAPC Workshops (6)

NUMBER: 0064-4160

ABSTRACT: Workshops provided by staff experts on areas of interest.
These will be designed as "low budget" project, designed for
local officials.

PRODUCTS:

1. Identify issues that can be clarified to target audience.
2. Identify speakers and experts for presentations.
3. Develop work shop agenda including workshop description and goals.
4. Promote workshop to targeted public through media (newspaper and radio).

OTHER DEPARTMENTS:

All

TIMING:

1. Start: September, 1988
2. End: April, 1989

COST AND SOURCE: Assessment \$4,000

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Annual Meeting - 25th Anniversary

NUMBER: 0064-

ABSTRACT: The 25th is planned as a mile-stone event, marking past history and future outlook for the agency. Features of this meeting will include presentations by former MAPC reps and associates. Proclamations from the legislature and MAPC awards to noted regional contributors is planned. A slide show will be developed.

PRODUCTS:

1. Establish 25th year committee with staff and council reps participating.
2. Identify products to be produced in association with this event.
3. Set deadlines, site locations, and special details as determined by Task 2.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: May 7,

COST AND SOURCE: Assessment \$8,000

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Library Services

NUMBER: 0067-4015

ABSTRACT: This task is a resource service for council planners and member communities.

PRODUCTS:

1. Continue reorganization of the library.
2. Work with planning department to respond to phone requests for data.
3. Develop/organize a computer system for data retrieval.
4. Maintain library resources, including mags, periodicals, etc.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July, 1988
2. End: June 30, 1989

COST AND SOURCE: Assessment \$16,100

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: Promotion of MetroPlan 2000 (Phase I)

NUMBER: 0069-6270

ABSTRACT: This project will focus on all activities associated with MetroPlan 2000 to create awareness of the need for a more "regional consciences". The promotion will target newspapers to generate articles, features and editorials and the publication of a special news insert. Television and radio stations will also be targeted. Other "promo" items may include posters for the MBTA which focus on "regionalism", acknowledgement of MAPC's 25th year, and other special products.

PRODUCTS:

1. Develop a brochure and press kit targeted to press, TV and radio.
2. Identify stations with similar interests and concerns.
3. Contact press for interviews.
4. Schedule interviews for exposure and production of special "MetroPlan 2000" insert.

OTHER DEPARTMENTS:

All

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: EOCD \$9,000

PUBLIC INFORMATION
FISCAL YEAR 1989

TITLE: TRANSREPORT

NUMBER: 1104-4003

ABSTRACT: Development of the newsletter and coordination and scheduling of Editorial Board meetings.

PRODUCTS:

1. Develop publication schedule.
2. Solicit stories.

OTHER DEPARTMENTS:

Transportation

TIMING:

1. Start: July 1, 1988
2. End: June 30, 1989

COST AND SOURCE: Transportation \$7,500

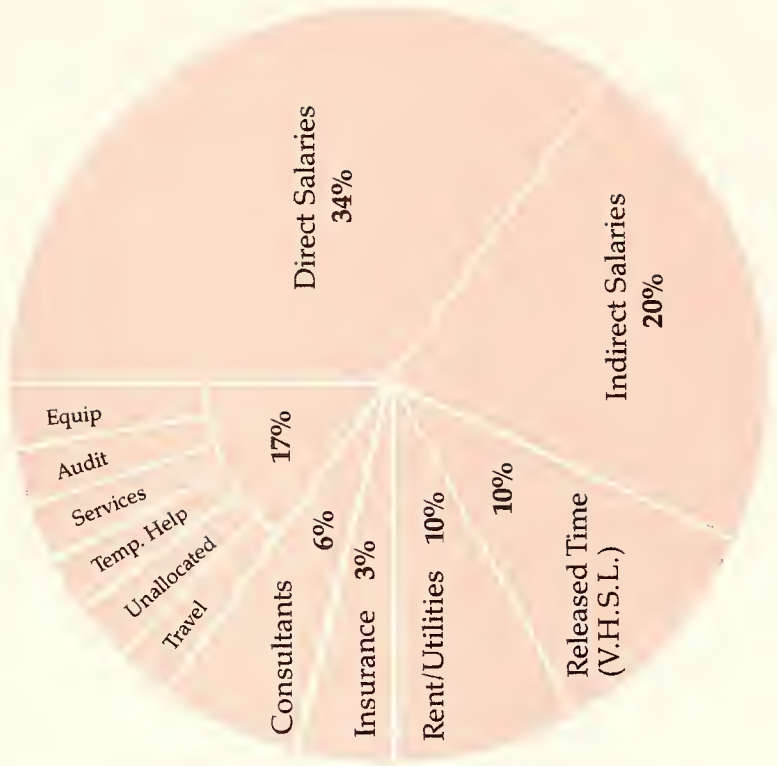
BUDGET OVERVIEW

Th 1988-1989 Metropolitan Area Planning Council budget shows 15.5% increase in available revenues and expenditures. At the same time, the Council has outlined an ambitious work program which, if fully implemented, would require additional revenues. The Executive Office will be working with the Officers to identify supplemental revenues over the next year.

Income



Outgo



METROPOLITAN AREA PLANNING COUNCIL
FISCAL 1989 BUDGET

A. FISCAL 1989 MAPC INCOME

ASSESSMENT	\$549,100
UMTA	\$175,500
MDPW	\$408,000
PASS ON CTPS	\$160,000
DEGE-205J	\$20,000
MISC. & INTEREST	\$20,000
LOCAL CONTRACTS	\$30,000
CZM	\$40,000
EOCO	\$107,900
METROWEST	\$60,000
MHP	\$31,000
SO. SHORE COALITION	\$25,000
MAGIC	\$11,000
GEIR CONSOLIDATION	\$15,000

TOTAL

\$1,652,500

B. FISCAL 1989 MAPC EXPENSE

PERSONNEL	\$1,077,470
AUDITING	\$17,800
TRAVEL	\$25,000
RENT OFFICE	\$140,000
UTILITIES	\$23,800
EQUIP. RENTAL	\$23,600
DATA PROCESSING	\$25,000
SUPPLIES	\$20,000
INSURANCE	\$51,000
POSTAGE	\$16,000
ADVERTISING	\$4,500
MEMBERSHIP & SUBS	\$10,000
MEETINGS & CONF.	\$7,000
EQUIP. MAINT.	\$2,635
MAINT. & REPAIRS	\$11,195
OUTSIDE PRINTING	\$43,000
MISCELLANEOUS	\$3,500
TUITION ASSISTANCE	\$1,000
TEMPORARY HELP	\$7,000
MOVING EXPENSES	\$43,000
CONSULTANTS	\$100,000

TOTAL

\$1,652,500

METROPOLITAN AREA PLANNING COUNCIL
FISCAL 1989 BUDGET

<u>PERSONNEL</u>		
DIRECT	\$571,059	
INDIRECT	\$344,790	
FRINGES	\$161,621	
	-----	\$1,077,470
<u>AUDITING</u>		\$17,800
<u>TRAVEL</u>		
DIRECT: IN STATE LOCAL	\$10,000	
OUT OF STATE	\$9,500	
OFFICERS TRAVEL	\$3,000	
INDIRECT: IN STATE LOCAL	\$2,000	
OUT OF STATE	\$500	
	-----	\$25,000
<u>RENT OFFICE</u>		
BASIC RENT	\$132,000	
OVER BASIC OPERATING COSTS	\$4,000	
OVER BASIC YEAR R.E. TAXES	\$4,000	
	-----	\$140,000
<u>UTILITIES</u>		
TELEPHONE	\$13,700	
ELECTRICITY	\$10,100	
	-----	\$23,800
<u>EQUIP. RENTAL OFFICE</u>		
XEROX 1090	\$22,100	
ADDITIONAL COPY COST	\$1,500	
	-----	\$23,600
<u>DATA PROCESSING</u>		
CONTROL DATA	\$24,000	
COURIER SERVICE	\$1,000	
	-----	\$25,000
<u>SUPPLIES</u>		
DIRECT: GENERAL, PHOTO	\$6,000	
INDIRECT: GENERAL OFFICE	\$9,000	
LIBRARY	\$500	
DESIGN & GRAPHICS	\$1,500	
DATA PROCESSING	\$3,000	
	-----	\$20,000
<u>INSURANCE</u>		
GENERAL (LIAB., BOND, PROP.)	\$4,000	
MEDICAL (HEALTH INS.)	\$32,000	
DISABILITY	\$3,000	
UNEMPLOYMENT	\$3,500	
MEDICARE	\$8,500	
	-----	\$51,000
<u>MOVING EXPENSES</u>		
COMMUNICATIONS	\$20,000	
RENTAL DEPOSIT	\$13,000	
MOVERS	\$10,000	
	-----	\$43,000

<u>POSTAGE</u>		
DIRECT	\$3,000	
INDIRECT	\$13,000	
	-----	\$16,000
<u>ADVERTISING</u>		
		\$4,500
<u>MEMBERSHIPS & SUBS</u>		
DIRECT	\$3,000	
INDIRECT: NARC MEMBERSHIP	\$5,000	
MISCELLANEOUS	\$2,000	
	-----	\$10,000
<u>MEETINGS & CONFERENCES</u>		
DIRECT	\$5,000	
INDIRECT	\$2,000	
	-----	\$7,000
<u>EQUIP. MAINTENANCE</u>		
COMMUNICATIONS SYSTEM	\$2,635	\$2,635
<u>MAINT. & REPAIRS</u>		
TYPEWRITERS	\$500	
COMPUTERS	\$7,500	
AIR CONDITIONER	\$1,500	
MINOLTA COPIER	\$1,195	
OFFICE MACHINES	\$500	
	-----	\$11,195
<u>OUTSIDE PRINTING & REPROD.</u>		
DIRECT: OUTSIDE PRINTING	\$35,000	
MAP REPRODUCTION	\$5,000	
PHOTO PROCESSING	\$1,000	
INDIRECT: OUTSIDE PRINTING	\$1,000	
MAP REPRODUCTION	\$500	
PHOTO PROCESSING	\$500	
	-----	\$43,000
<u>MISCELLANEOUS</u>		
DIRECT	\$3,000	
INDIRECT	\$500	
	-----	\$3,500
<u>TUITION ASSISTANCE</u>		
		\$1,000
<u>TEMPORARY HELP</u>		
DIRECT	\$5,000	
INDIRECT	\$2,000	
	-----	\$7,000
<u>CONSULTANTS</u>		
DIRECT	\$100,000	\$100,000

<u>TOTAL FISCAL 1989 BUDGET</u>		<u>\$1,652,500</u>

METROPOLITAN AREA PLANNING COUNCIL
COMPUTATION ESTIMATED OVERHEAD RATE
FISCAL 1989

I. Total Budgetary Expenditures Direct & Indirect \$1,652.500

Less Direct Expenses:

Personnel	\$571,059	
Travel	22,500	
Supplies	6,000	
Postage	3,000	
Membership & Subscriptions	3,000	
Meetings & Conferences	5,000	
Outside Printing	41,000	
Miscellaneous	3,000	
Temporary Help	5,000	
Consultants	<u>100,000</u>	759,559
		<u>892,941</u>

Add: Depreciation Expenses not in Budget 15,000

Less: Pass On Costs to CTPS (160,000)

Net Indirect Expenses 747,941

II. Distribution of Personnel Expenditures

Direct	53%	\$ 571,059
Indirect	32%	344,790
Fringes	15%	<u>161,621</u>
		<u><u>\$1,077,470</u></u>

I. Fiscal 1988 Estimated Overhead Rate Calculation

Net Indirect Expenses (I Above)	747,941	
Direct Labor (II Above)	<u>571,059</u>	= 130.97%

NOTE: The above indirect rate is an estimate; a cost allocation plan resulting in an approved professional indirect rate will be negotiated with our cognizant agency.

Direct costs above (\$759,559) are costs that can be readily identified with and assigned to a cost objective, such as a grant, contract or permanent asset.

Indirect costs above (\$747,941) are cost which benefit more than one objective and are not readily assignable to a project or a grant.

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